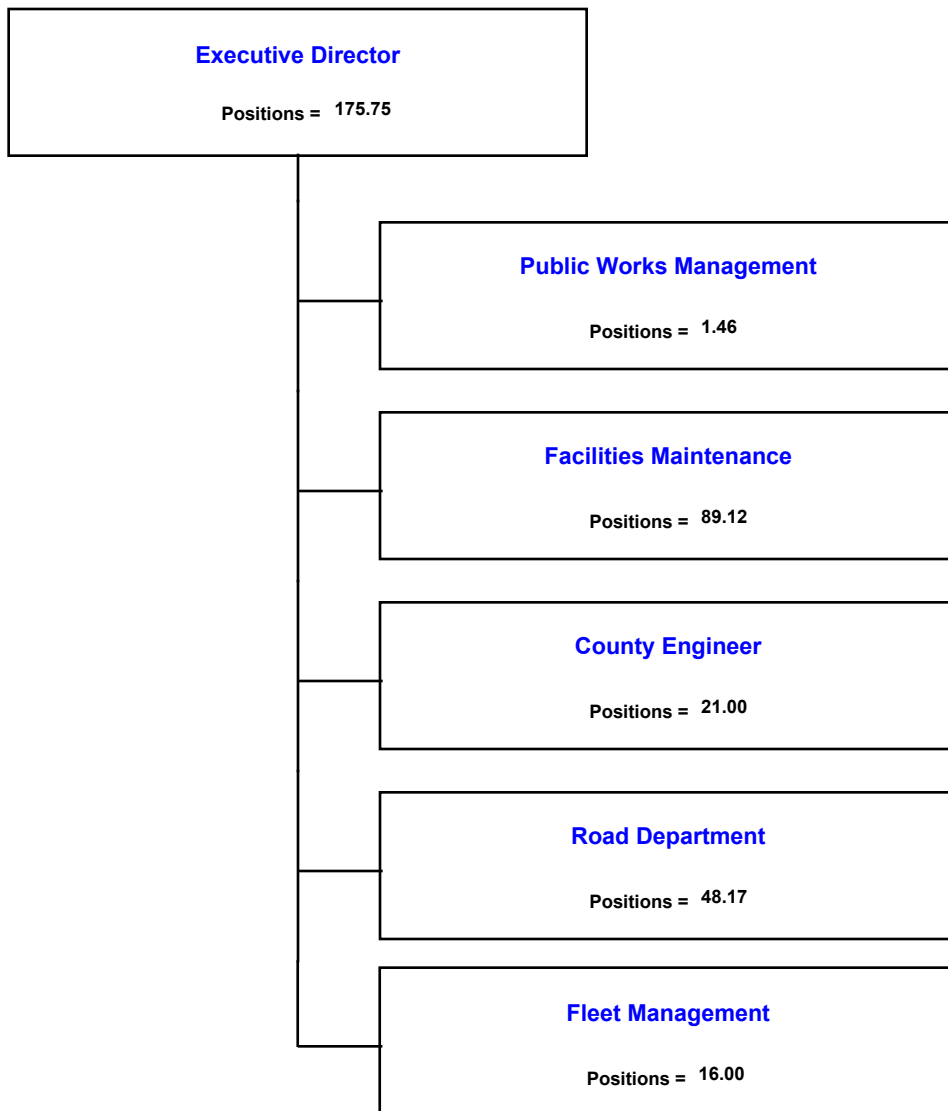


**Public Works Business Center**



**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Public Works Business Center**

**Business Center Vision**

Maintain County infrastructure to best serve the health, safety and welfare of the residents and visitors of Monroe County at the best value.

**Mission Statement**

To maximize services in the most cost effective manner through teamwork, sufficient staffing and training.

**Summary of Services Provided**

Assists the County Administrator in implementing the policies and programs of the Board of County Commissioners as they relate to the following

Departments or Sections:

Animal Control  
Card Sound Toll Authority  
Detention Facilities  
Engineering/Construction Management  
Facilities Maintenance  
Fleet Management  
Roads & Bridges  
Unincorporated Parks & Beaches

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Personnel Expenditures	5,739,654	6,568,485	7,066,341	0	7,066,341	497,856
Operating Expenditures	6,528,774	6,124,609	6,426,158	0	6,426,158	301,549
Capital Outlay Expenditures	13,648,246	59,677,605	65,697,309	0	65,697,309	6,019,704
Total Net Operating Budget	25,916,674	72,370,699	79,189,808	0	79,189,808	6,819,109
Transfers to Internal Service Funds	3,361,209	3,528,740	3,576,569	0	3,576,569	47,829
Total Interfund Transfers	3,361,209	3,528,740	3,576,569	0	3,576,569	47,829
Total Budgetary Costs	29,277,883	75,899,439	82,766,377	0	82,766,377	6,866,938

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
General Fund	6,465,110	6,341,047	7,106,321	765,274
Law Enforcement, Jail, Judicial	1,442,902	1,725,976	1,793,591	67,615
Road And Bridge Fund	6,449,150	8,592,947	7,410,743	-1,182,204
Governmental Fund Type Grant	2,660,746	0	0	0
Impact Fees Fund - Roadway	57,613	6,013,782	6,179,655	165,873
Impact Fees Fund - Parks	0	842,205	911,239	69,034
Unincorporated Parks & Beaches	1,247,096	1,378,257	1,376,475	-1,782
Mstd - Plng/bldg/code/fire Mar	0	247,034	263,862	16,828
Misc Special Revenue Fund	14,156	14,035	10,315	-3,720
Environmental Restoration Fund	0	29,020	9,083	-19,937
One Cent Infra-structure Sales Tax	7,199,538	23,281,368	32,619,711	9,338,343
2003 Revenue Bonds	437,997	20,976,320	19,014,501	-1,961,819
Card Sound Bridge	1,009,126	4,337,835	3,789,183	-548,652
Marathon Airport - O & M	0	5,092	5,092	0
Key West Airport - O & M	0	6,369	3,762	-2,607
Solid Waste Management	0	43,423	36,434	-6,989
Worker's Compensation	0	7,175	7,175	0
Risk Management	0	7,175	7,175	0
Central Services	2,294,449	2,050,379	2,222,060	171,681
Total Revenues	29,277,883	75,899,439	82,766,377	6,866,938

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
County Engineer	18.00	20.00	21.00	0.00	21.00	1.00
Facilities Maintenance	85.67	83.97	87.97	0.00	87.97	4.00
Fleet Management	16.00	16.00	16.00	0.00	16.00	0.00
Public Works Management	2.19	1.46	1.46	0.00	1.46	0.00
Road Department	45.78	46.81	45.57	0.00	45.57	-1.24
Total Full-Time Equivalents (FTE)	167.64	168.24	172.00	0.00	172.00	3.76
Total Authorized Positions	170.75	171.75	175.75	0.00	175.75	4.00

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Public Works Management**

**Mission Statement**

To guide and direct Public Works Division with integrity and fiscal responsibility.

**Summary of Services Provided**

Budgeting, planning, evaluation and review of programs and departments within the Division.

**Major Variances**

- Operating expenditures are budgeted at a reduced level from fiscal year 2004.
- No capital outlay expenditures are anticipated in the coming year.

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Budgetary Costs</b>						
Personnel Expenditures	148,474	123,457	133,210	0	133,210	9,753
Operating Expenditures	2,454	2,800	2,500	0	2,500	-300
Total Net Operating Budget	150,928	126,257	135,710	0	135,710	9,453
Transfers to Internal Service Funds	30,673	23,766	22,264	0	22,264	-1,502
Total Interfund Transfers	30,673	23,766	22,264	0	22,264	-1,502
Total Budgetary Costs	181,601	150,023	157,974	0	157,974	7,951

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Funding Sources</b>				
General Fund	181,601	150,023	157,974	7,951
Total Revenues	181,601	150,023	157,974	7,951

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Staffing Summary</b>						
Administrative Support	1.46	0.73	0.73	0.00	0.73	0.00
Officials & Administrators	0.73	0.73	0.73	0.00	0.73	0.00
Total Full-Time Equivalents (FTE)	2.19	1.46	1.46	0.00	1.46	0.00
Total Authorized Positions	2.19	1.46	1.46	0.00	1.46	0.00

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Facilities Maintenance**

**Mission Statement**

Provide quality maintenance of County infrastructures and assets incorporating efficient manpower along with material resources at reasonable cost for the betterment of Monroe County, its citizens and visitors.

**Summary of Services Provided**

Maintenance and repair of County buildings and grounds, including Detention Facilities and Unincorporated Parks & Beaches.

**Advisory Board**

- Beach Advisory Board
- Parks & Recreation Board
- Florida Keys Council for People with Disabilities

**Major Variances**

- Personnel expenditures have been increased due to the addition of two maintenance positions for the 27,000 square foot Roth Building. One position for the 20,000 square foot first floor of the Department of Juvenile Justice Building on Stock Island. A reinstatement of one administrative position that was eliminated in a prior budget cycle.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
<b><i>Provide building and ground maintenance for over 100 buildings, totaling over 600,000 square footage. Strive to provide maintenance in the most efficient manner possible.</i></b>					
• Capital outlay costs per square foot of buildings maintained.	Efficiency	1	0.23	0.24	0.13
• Contractual costs per square foot of buildings maintained.	Efficiency	1	0.23	0.41	0.44
• Overhead cost per square foot of buildings maintained.	Efficiency	1	3.52	3.60	4.03
• Personnel Costs per square foot of buildings maintained.	Efficiency	1	4.21	4.83	4.76
<b><i>Provide building and ground maintenance for 20 parks and beach covering over 100 acres of land. Strive to provide maintenance in the most efficient manner possible.</i></b>					
• Capital Outlay cost per square footage of parks and beaches maintained.	Efficiency	1	0.02	0.01	0.17
• Contractual costs per square footage of parks and beaches maintained.	Efficiency	1	0.02	0.02	0.02
• Overhead costs per square footage of parks and beaches maintained.	Efficiency	1	0.12	0.13	0.11
• Personnel costs per square foot of parks and beaches maintained.	Efficiency	1	0.21	0.26	0.19
<b><i>Provide facility and systems preventive and predictive maintenance for facilities occupied by Monroe County Sheriff's Office Personnel.</i></b>					
<b><i>Provide for the repair of appropriate defective equipment and/or systems.</i></b>					
<b><i>Administer service contracts for life safety, mechanical and electrical systems.</i></b>					
• Contractual costs per square foot of buildings maintained.	Efficiency	1	0.41	0.46	0.43
• Overhead cost per square foot of buildings maintained.	Efficiency	1	2.96	2.77	2.41
• Personnel Costs per square foot of buildings maintained.	Efficiency	1	2.44	1.98	1.97

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Personnel Expenditures	2,832,238	2,967,438	3,264,912	0	3,264,912	297,474
Operating Expenditures	2,915,968	3,212,368	3,609,177	0	3,609,177	396,809
Capital Outlay Expenditures	338,217	334,623	368,459	0	368,459	33,836
Total Net Operating Budget	6,086,423	6,514,429	7,242,548	0	7,242,548	728,119
Transfers to Internal Service Funds	1,616,480	1,648,269	1,677,924	0	1,677,924	29,655
Total Interfund Transfers	1,616,480	1,648,269	1,677,924	0	1,677,924	29,655
Total Budgetary Costs	7,702,903	8,162,698	8,920,472	0	8,920,472	757,774

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
General Fund	4,998,749	5,086,121	5,812,065	725,944
Law Enforcement, Jail, Judicial	1,442,902	1,697,241	1,760,197	62,956
Unincorporated Parks & Beaches	1,247,096	1,336,281	1,328,812	-7,469
Misc Special Revenue Fund	14,156	14,035	10,315	-3,720
Environmental Restoration Fund	0	29,020	9,083	-19,937
Total Revenues	7,702,903	8,162,698	8,920,472	757,774

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Administrative Support	7.42	6.12	7.12	0.00	7.12	1.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	2.00	1.00	1.00	0.00	1.00	0.00
Protective Service Workers	4.00	4.00	4.00	0.00	4.00	0.00
Service - Maintenance	37.75	38.35	41.35	0.00	41.35	3.00
Skilled Craft Workers	22.50	22.50	22.50	0.00	22.50	0.00
Technicians	11.00	11.00	11.00	0.00	11.00	0.00
Total Full-Time Equivalents (FTE)	85.67	83.97	87.97	0.00	87.97	4.00
Total Authorized Positions	86.42	85.12	89.12	0.00	89.12	4.00

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Animal Shelters**

**Mission Statement**

To promote responsible pet ownership, animal care, community safety, increase adoptions, and reduce pet overpopulation. To treat the symptoms of irresponsible pet ownership while seeking to eliminate the causes by compassionately using education and enforcement.

**Summary of Services Provided**

Animal care, receiving surrendered and abandoned pets, return of lost pets, pet adoptions, animal law enforcement, education, licensing and health, and low-cost spay and neuter programs.

**Major Variances**

- Operating expenditures have been increased to reflect cost of living increases for existing contracts. As well as increases in airport rent, printing, advertising, and operating supplies.
- Capital outlay expenditures include one new ½ ton pickup truck for the Marathon Animal Shelter to replace a truck that is beyond economical repair (An additional \$3,180 will be transferred from vehicle reserves).

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Budgetary Costs</b>						
Operating Expenditures	771,764	795,572	808,098	0	808,098	12,526
Capital Outlay Expenditures	17,904	6,240	12,110	0	12,110	5,870
Total Net Operating Budget	789,668	801,812	820,208	0	820,208	18,396
Total Budgetary Costs	789,668	801,812	820,208	0	820,208	18,396

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Funding Sources</b>				
General Fund	789,668	801,812	820,208	18,396
Total Revenues	789,668	801,812	820,208	18,396

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**County Engineer**

**Mission Statement**

To effectively manage projects within contract budget and time constraints, ensuring the coordination, preparation and presentation of contracts, amendments, change orders, work authorizations and payments, while protecting the best interests of Monroe County and the safety of its citizens and visitors.

**Summary of Services Provided**

Engineering services, including construction management, surveying, and inspection of a variety of county projects, and management of the County's 7-Year Roadway /Bicycle Path Plan and Capital Improvement Plan.

**Major Variances**

- Personnel expenditures have been increased to reflect the reclassification of one position during fiscal year 2004 and the transfer of one position from the Road Department.
- Operating expenditures have been reduced based on past and projected needs.
- Capital outlay expenditures have been increased for the purchase of two new vehicles, one car and one van.

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Personnel Expenditures	535,321	1,007,634	1,168,734	0	1,168,734	161,100
Operating Expenditures	70,444	80,835	76,560	0	76,560	-4,275
Capital Outlay Expenditures	69,023	0	32,340	0	32,340	32,340
Total Net Operating Budget	674,788	1,088,469	1,277,634	0	1,277,634	189,165
Transfers to Internal Service Funds	286,508	321,948	323,921	0	323,921	1,973
Total Interfund Transfers	286,508	321,948	323,921	0	323,921	1,973
Total Budgetary Costs	961,296	1,410,417	1,601,555	0	1,601,555	191,138

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
General Fund	55,760	84,983	98,524	13,541
Road And Bridge Fund	581,421	700,277	843,466	143,189
One Cent Infra-structure Sales Tax	301,911	539,996	560,865	20,869
Card Sound Bridge	22,204	85,161	98,700	13,539
Total Revenues	961,296	1,410,417	1,601,555	191,138

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Administrative Support	4.00	4.00	4.00	0.00	4.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	6.00	7.00	8.00	0.00	8.00	1.00
Technicians	7.00	8.00	8.00	0.00	8.00	0.00
Total Full-Time Equivalents (FTE)	18.00	20.00	21.00	0.00	21.00	1.00
Total Authorized Positions	18.00	20.00	21.00	0.00	21.00	1.00



**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Road Department**

**Mission Statement**

To maintain and improve all county roads and bridges and provide all citizens and visitors of Monroe County with a safe and visually enjoyable right-of-way in which to travel.

**Summary of Services Provided**

Cleaning and mowing of rights-of-way, street patching, road construction and resurfacing, guardrail maintenance, bridge repair and maintenance, street cleaning, stormwater drainage installation, and signs and markings.

**Major Variances**

- Personnel expenditures have decreased due to the transfer of one position to the Engineering Department.
- Capital Outlay has been decreased due to timing of projects. In recent years, spending for road projects has increased thereby resulting in a general downward trend in the amount of funds available to appropriate. The Capital Outlay budget for Card Sound Bridge has been decreased due to an increased appropriation of funds for grant match. These funds are in the reserve account under the B.O.C.C. Business Center.

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Personnel Expenditures	1,504,316	1,750,309	1,729,866	0	1,729,866	-20,443
Operating Expenditures	969,402	668,547	738,920	0	738,920	70,373
Capital Outlay Expenditures	5,840,555	8,348,354	6,381,260	0	6,381,260	-1,967,094
Total Net Operating Budget	8,314,273	10,767,210	8,850,046	0	8,850,046	-1,917,164
Transfers to Internal Service Funds	1,201,124	1,302,003	1,324,103	0	1,324,103	22,100
Total Interfund Transfers	1,201,124	1,302,003	1,324,103	0	1,324,103	22,100
Total Budgetary Costs	9,515,397	12,069,213	10,174,149	0	10,174,149	-1,895,064

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Road And Bridge Fund	5,867,729	7,826,197	6,495,008	-1,331,189
Governmental Fund Type Grant	2,660,746	0	0	0
Card Sound Bridge	986,922	4,243,016	3,679,141	-563,875
Total Revenues	9,515,397	12,069,213	10,174,149	-1,895,064

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Administrative Support	7.87	7.90	7.90	0.00	7.90	0.00
Officials & Administrators	1.27	1.27	1.27	0.00	1.27	0.00
Professionals	2.00	2.00	1.00	0.00	1.00	-1.00
Protective Service Workers	3.00	3.00	3.00	0.00	3.00	0.00
Service - Maintenance	22.64	23.64	23.40	0.00	23.40	-0.24
Skilled Craft Workers	9.00	9.00	9.00	0.00	9.00	0.00
Total Full-Time Equivalents (FTE)	45.78	46.81	45.57	0.00	45.57	-1.24
Total Authorized Positions	48.14	49.17	48.17	0.00	48.17	-1.00

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Physical Environment Projects**

**Major Variances**

• Budget has been adjusted to reflect timing of capital projects. See capital plan for more details. The Board of County Commissioners is increasing the portion of Capital expenditures dedicated to Wastewater projects.

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Personnel Expenditures	1,558	0	0	0	0	0
Operating Expenditures	10,054	312,886	0	0	0	-312,886
Capital Outlay Expenditures	4,751,939	3,500,000	6,918,931	0	6,918,931	3,418,931
Total Net Operating Budget	4,763,551	3,812,886	6,918,931	0	6,918,931	3,106,045
Total Budgetary Costs	4,763,551	3,812,886	6,918,931	0	6,918,931	3,106,045

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
One Cent Infra-structure Sales Tax	4,763,551	3,812,886	6,918,931	3,106,045
Total Revenues	4,763,551	3,812,886	6,918,931	3,106,045

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Fleet Management**

**Mission Statement**

Provide fleet management services in the most effective and efficient means possible.

**Summary of Services Provided**

- Maintain the fleet of vehicles and equipment in a safe operating condition;
- Perform and document preventative maintenance, safety inspections and repairs to the BOCC's and other government agencies' fleet, which includes small vehicles and trucks, rolling equipment and emergency generators;
- Provide fuel 24 hours a day, 365 days per year;
- Provide emergency generator service;
- Provide related management services, i.e., vehicle acquisition and disposal, parts procurement, etc.

**Major Variances**

- Operating expenditures have been increased due to personnel changes and the addition of an account to track sublet done by outside vendors.

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Budgetary Costs</b>						
Personnel Expenditures	701,074	719,647	769,619	0	769,619	49,972
Operating Expenditures	1,302,580	1,051,601	1,190,903	0	1,190,903	139,302
Capital Outlay Expenditures	64,371	746,869	747,775	0	747,775	906
Total Net Operating Budget	2,068,025	2,518,117	2,708,297	0	2,708,297	190,180
Transfers to Internal Service Funds	226,424	232,754	228,357	0	228,357	-4,397
Total Interfund Transfers	226,424	232,754	228,357	0	228,357	-4,397
Total Budgetary Costs	2,294,449	2,750,871	2,936,654	0	2,936,654	185,783

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
General Fund	0	218,108	217,550	-558
Law Enforcement, Jail, Judicial	0	28,735	33,394	4,659
Road And Bridge Fund	0	66,473	72,269	5,796
Unincorporated Parks & Beaches	0	41,976	47,663	5,687
Mstd - Plng/bldg/code/fire Mar	0	247,034	263,862	16,828
One Cent Infra-structure Sales Tax	0	19,274	8,876	-10,398
Card Sound Bridge	0	9,658	11,342	1,684
Marathon Airport - O & M	0	5,092	5,092	0
Key West Airport - O & M	0	6,369	3,762	-2,607
Solid Waste Management	0	43,423	36,434	-6,989
Worker's Compensation	0	7,175	7,175	0
Risk Management	0	7,175	7,175	0
Central Services	2,294,449	2,050,379	2,222,060	171,681
Total Revenues	2,294,449	2,750,871	2,936,654	185,783

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Staffing Summary</b>						
Administrative Support	2.00	2.00	2.00	0.00	2.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Service - Maintenance	7.00	7.00	7.00	0.00	7.00	0.00
Skilled Craft Workers	5.00	5.00	5.00	0.00	5.00	0.00
Technicians	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	16.00	16.00	16.00	0.00	16.00	0.00
Total Authorized Positions	16.00	16.00	16.00	0.00	16.00	0.00

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**General Gov Cap Projects**

**Major Variances**

Budget has been adjusted to reflect timing of capital projects. See capital plan for more details.

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Personnel Expenditures	16,673	0	0	0	0	0
Operating Expenditures	420,560	0	0	0	0	0
Capital Outlay Expenditures	780,670	22,030,820	26,692,261	0	26,692,261	4,661,441
Total Net Operating Budget	1,217,903	22,030,820	26,692,261	0	26,692,261	4,661,441
Total Budgetary Costs	1,217,903	22,030,820	26,692,261	0	26,692,261	4,661,441

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
General Fund	439,332	0	0	0
One Cent Infra-structure Sales Tax	775,577	9,946,500	15,819,760	5,873,260
2003 Revenue Bonds	2,994	12,084,320	10,872,501	-1,211,819
Total Revenues	1,217,903	22,030,820	26,692,261	4,661,441

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Parks & Recreation Capital Projects**

**Major Variances**

Budget has been adjusted to reflect timing of capital projects. See capital plan for more details.

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Budgetary Costs</b>						
Capital Outlay Expenditures	387,544	5,675,696	4,932,000	0	4,932,000	-743,696
Total Net Operating Budget	387,544	5,675,696	4,932,000	0	4,932,000	-743,696
Total Budgetary Costs	387,544	5,675,696	4,932,000	0	4,932,000	-743,696

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Funding Sources</b>				
One Cent Infra-structure Sales Tax	387,544	5,675,696	4,932,000	-743,696
Total Revenues	387,544	5,675,696	4,932,000	-743,696

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Public Safety Capital Projects**

**Major Variances**

Budget has been adjusted to reflect timing of capital projects. See capital plan for more details.

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Operating Expenditures	7,935	0	0	0	0	0
Capital Outlay Expenditures	757,489	8,944,016	8,883,957	0	8,883,957	-60,059
Total Net Operating Budget	765,424	8,944,016	8,883,957	0	8,883,957	-60,059
Total Budgetary Costs	765,424	8,944,016	8,883,957	0	8,883,957	-60,059

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
One Cent Infra-structure Sales Tax	484,104	2,537,016	3,726,957	1,189,941
2003 Revenue Bonds	281,320	6,407,000	5,157,000	-1,250,000
Total Revenues	765,424	8,944,016	8,883,957	-60,059

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Human Services Capital Projects**

**Major Variances**

Budget has been adjusted to reflect timing of capital projects. See capital plan for more details.

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Capital Outlay Expenditures	640,534	3,235,000	3,637,322	0	3,637,322	402,322
Total Net Operating Budget	640,534	3,235,000	3,637,322	0	3,637,322	402,322
Total Budgetary Costs	640,534	3,235,000	3,637,322	0	3,637,322	402,322

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
One Cent Infra-structure Sales Tax	486,851	750,000	652,322	-97,678
2003 Revenue Bonds	153,683	2,485,000	2,985,000	500,000
Total Revenues	640,534	3,235,000	3,637,322	402,322

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Impact Fees Roadways**

**Major Variances**

Budget has been adjusted to reflect available funding.

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Operating Expenditures	57,613	0	0	0	0	0
Capital Outlay Expenditures	0	6,013,782	6,179,655	0	6,179,655	165,873
Total Net Operating Budget	57,613	6,013,782	6,179,655	0	6,179,655	165,873
Total Budgetary Costs	57,613	6,013,782	6,179,655	0	6,179,655	165,873

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Impact Fees Fund - Roadway	57,613	6,013,782	6,179,655	165,873
Total Revenues	57,613	6,013,782	6,179,655	165,873



**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Impact Fees Parks & Recreation**

**Major Variances**

Budget has been adjusted to reflect available funding.

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Budgetary Costs</b>						
Capital Outlay Expenditures	0	842,205	911,239	0	911,239	69,034
Total Net Operating Budget	0	842,205	911,239	0	911,239	69,034
Total Budgetary Costs	0	842,205	911,239	0	911,239	69,034

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Funding Sources</b>				
Impact Fees Fund - Parks	0	842,205	911,239	69,034
Total Revenues	0	842,205	911,239	69,034